

Butler Strategic Plan

Approved 8/2013

Executive Summary – What is our Destination?

Our goals are audacious. Our vision for our students is compelling.

Through our strategic plan we will transform Butler into an institution that engages students and other stakeholders in *exceptional student-centered learning environments and cultural opportunities that cultivate principled, productive and dynamic communities* (**Strategic Vision, Mission**). Every interaction with students and other stakeholders will be a positive experience. We will create success for our students and the communities we serve in ways that preserve and reinforce our essential purpose and core values of Quality, Integrity, Caring and Service (**Butler Brand**).

We enact our core purposes and sustain our core values by focusing college resources and our time and attention to advancing four enduring Strategic Priorities:

- **Ensure Student Success**
- **Contribute to our Communities**
- **Invest in our Employees' Success**
- **Advance Institutional Effectiveness**

(Strategic Planning Framework, approved by the Board of Trustees 8-2009)

Butler's Integrated Planning and Resource Allocation (IPRA) process provides a systematic means of analyzing the current state of each Strategic Priority against stated intended outcomes, planning a future state of the institution, and allocating resources to achieve that state. *We recognize that student success is the core purpose of the institution, a commitment reflected in our integrated planning process.*

Butler's Strategic Direction

Our Big Hairy Audacious Goals (BHAGs) define the overall strategic focus of the institution as it moves forward. By achieving the BHAGs, Butler will become the leading institution in Kansas where –

- *Students Finish What They Start*
- *High Standards Drive Our Work*
- We develop partnerships with business and local communities so that *We'll Get There Together*
- *We Act on Fact*

Achieving our BHAGs will require us to –

- Pursue a managed growth policy that balances the true potential for enrollment and institutional capacity to promote student success
- Take advantage of opportunity enrollment markets – especially the retention of current students and increasing the number of concurrently enrolled high school students
- Embrace fundamental innovations to how we teach, how we work, how we manage the college.

Conditions of Success

We will have achieved the true intent of our BHAGs when Butler looks and operates like this:

Ensure Student Success

- Each student has a personalized pathway to goal attainment.
 - We thoroughly understand our students and their goals and motivations for community college.
 - We have clear curricular pathways.
- We have a high expectation for student learning and provide a high level of support.
 - We nurture student, faculty and staff relationships in support of student achievement.
 - We provide a variety of services tailored to meet student needs.
- Our organizational structures, staffing, policies and procedures intentionally support student success and access.
 - We are committed to evaluating ourselves.
 - We remove and eliminate barriers.

Invest in our Employees' Success

- We have a culture of accountability; we hold ourselves and our coworkers to high standards.
- Employees understand the organization's goals and know how they contribute to each.
- We hire the best.
- As employees, we are expected to access professional development and training opportunities that are integral to achievement of individual and organizational goals.
- As an employer, Butler assumes the responsibility to provide professional development, training and support.

Contribute to our Communities

- We are one Butler.
 - We build communities inside and out.
- We employ an intentional model of partnership for workforce development.
 - We have an intentional agenda that provides focus to our efforts and resources.
 - Our programs contribute to the economic development of our communities.
 - We create efficient pathways to high demand, high wage jobs and continued education.
- We employ an intentional model for community service.
 - We encourage individual volunteerism and philanthropy among our students, faculty and staff.
 - We create a sustainable structure that focuses our commitments and fosters communication.

Advance Institutional Effectiveness

- Knowledge drives our actions.
 - We have the systems, tools and planning models in place to understand our effectiveness in teaching, academic and vocational programming, workforce development, and overall management of the college.
 - We use facts to drive decisions and evaluate the effectiveness of our programs, operations and services.
- We plan and execute our programs strategically.
 - We use data to evaluate and improve our programs' effectiveness and value.
 - We understand our "big bets" and ensure those programs have the financial, technological and human resources required to succeed in the marketplace.
 - We have the discipline and fortitude to disinvest programs that do not provide strategic value and underperform in the marketplace.
- We use models to allocate resources.
 - Our strategy drives operational planning and budgets.
 - We understand and forecast revenue streams and costs.
 - We understand and forecast potential changes in enrollment.
 - We develop long-term plans that address facilities, technology and staffing required for growing the college and sustaining operations.

Ensure Student Success – From the Institution to the Classroom

Students Finish What They Start is the vision of everyone involved in instruction, academic support, and student services. Our integrated planning model creates opportunities for those employees to actively and effectively promote student success *in every action they take*.

- At the division level, staff will work to improve the chances of students finishing programs and credentials.
- In the classroom, faculty will work to improve the chances of students finishing the crucial first two weeks of the semester, finishing the semester, or even finishing a major assignment.
- At the division level, staff will be concerned with creating better intake and placement processes and strengthening support systems for students.
- In the classroom, faculty will be concerned with clarifying and communicating the level of effort they expect from their students, defining the level of academic challenge they will face, and implementing teaching strategies aimed at helping more students achieve intended learning outcomes.

Outcomes and Metrics

- At the institutional level, our student success strategy will drive improvement in overall retention and completion rates.
- At the Academics and Student Services division levels, the strategy will drive improvement in overall levels of student engagement and learning.
- In the classroom, the strategy will drive improvement in persistence of students to the end of the term and improvement in the number of students who earn a C or better in targeted general education and technical courses.

Requirements – What Must Butler Do to Achieve These Outcomes?

Our Strategic Plan defines what kind of institution we seek to become. To get there, we must embrace fundamental innovations to how we teach, how we work, and how we manage the college.

Faculty and staff in the Academics and Student Services divisions must take a systematic approach to understanding and influencing student success must be implemented, including:

- An ongoing dialog among faculty on the purposes and aims of instruction at Butler and which teaching practices have the highest impact on student engagement, learning, retention and completion
- The use of teaching strategies and support processes that have a strong developmental orientation and grounded in an understanding of how college students today learn and what social and cognitive stages of development are typical for our students
- Sensitivity to and the ability to adapt teaching practice and institutional processes and systems to the life experiences of our students – as we understand those experiences by such indicators as age, race, ethnicity, gender, residence, income, readiness for college and other elements of their social and economic background
- Understanding of and ability to influence the student academic behaviors that most directly affect student success.

Executive Council, Deans and Directors must take these actions:

- Create a culture of accountability for everyone at Butler
- Champion and model the use of data and information to make decisions
- Support the evolution of an efficient, sustainable information technology infrastructure
- Intentionally and consistently promote and explain the organization’s goals to employees and help them understand how they contribute to them
- Insist on hiring the best people at Butler
- Consistently create sustainable workforce development partnerships that create measureable value to the student, the employer, the taxpayer, and the college (***Aligns with Contribute to Our Communities priority***)
- Continue to simplify Butler’s integrated planning model so that it effectively supports strategic program planning and improvement and is grounded in systematic analysis of the college’s overall effectiveness and capabilities.

All employees must take these actions:

- Learn the organization’s objectives and how they can contribute to them
- Access professional development and training to improve job skills and enhance their ability to contribute to Butler’s objectives.

Key Performance Indicators

Key Performance Indicators are our vital few performance measures, tracked at the institutional level. KPIs have the following characteristics:

- KPIs align with the Big, Hairy Audacious Goals (BHAGs)
 - BHAGs convey a vision for Butler’s future that transcend the timeline of the strategic plan
 - KPIs clarify and simplify the true intent of BHAGs by defining what we will measure to determine success. *Example: When we say Students Finish What They Start, our KPIs tell us that improvements in Completion and Retention are the markers of success*
- KPIs establish significant but realistic outcomes and establish a timeframe for results
 - They define the baseline of performance in a targeted area, quantify the intended improvement and state the target date
 - They document the total effect of innovations created across individual projects, not the contribution of any single project
- KPIs align with the goals of the Kansas Board of Regents Foresight 2020 Strategic Plan
 - As part of the state’s system of higher education, Butler must help move the needle on the state’s education and economic development objectives.

Butler’s Key Performance Indicators are the following pages.

Butler Community College Key Performance Indicators, 8-2013				
BHAG	KPI	Definition	Goal	Alignment to Foresight 2020
Students Finish What They Start	Completion (Grad rates)	IPEDS Graduation Rate (First-time, Full-Time, Degree-Seeking; 150%)	Increase graduation of FT/FT, degree-seeking students from 24% to 34% by 2020	Same Indicator and goal
	Completion (Credential awards)	Annual production of certificates and degrees	Increase the award of degrees and certificates from 1,415 to 1,557 by 2020	Same Indicator & goal This KPI is included in Butler's Performance Agreement
	Retention	1st-to -2nd Year (Fall-to-Fall) retention of first-time, full-time, degree-seeking students	Increase retention of FT/FT, degree-seeking students from 61% to 71% by 2020	Same Indicator & goal This KPI is included in Butler's Performance Agreement
We'll Get There Together	Return on Investment to Students	Future potential earnings for degree and certificate earners in region, compared to workers with only high school diploma	Potential earnings of certificate and degree earners exceeds potential earnings of high school graduates	Related to KBOR measures of job placements and current wages for college completers
	Return on Investment to Taxpayers	Annual economic return on Butler County taxpayer investment, based on college, staff and student spending	Taxpayer return exceeds investment	None
	Graduates employed	Cohort employment rates one year and two years post graduation	Exceed 78% (one year); 75% (two years)	Same Indicator

<u>BHAG</u>	<u>KPI</u>	<u>Definition</u>	<u>Goal</u>	<u>Alignment to Foresight 2020</u>
<i>We'll Get There Together</i>	CTE placement rates	Job placements of completers/leavers of Butler CTE programs	Exceed 79%	Related to KBOR measure of placement rates in selected high-demand areas (measure under development)
<i>High Standards Drive our Work</i>	Employee collaboration	Gap score on Noel-Levitz ESS "There is a spirit of teamwork and cooperation at this institution"	Lower gap scores from 1.32 (full-time employees) to 1.00 by 2020; lower gap scores from 0.98 (part-time employees) to 0.75 by 2020	None
<i>We Act on Fact</i>	Institutional Financial Viability	Higher Learning Commission financial viability analysis as measured by composite financial index.	Overall financial strength of Butler is greater than a 3 on 10-point scale	none

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Plans of Work

Butler's strategic plan is implemented through a series of projects identified in work plans in each of the major divisions – Academics, Student Services, Information Services, Executive and Finance. The college's Integrated Planning and Resource Allocation process provides a framework for planning that creates both a structured, strategic context for conducting the essential work of the institution and a flexible approach for organizing and executing that work down through the various units of the college. This approach provides management, faculty and staff the capacity to allocate time, effort and other resources to projects that rise to the top as priorities evolve and to implement big projects in more manageable phases.

The following list provides a high-level summary of the work plans.

ACADEMICS

- Restructure developmental education
- Restructure testing and placement policies and procedures
- Implement Information Technology Early College Academy
- Implement Academic and Career and Technical Education program review model

STUDENT SERVICES

- Implement improved system of student intake, evaluation and retention in collaboration with Academics
- Implement reorganization of Academic Advising
- Deploy enrollment management model, including a restructured approach to

INFORMATION SERVICES

- Deployment of ARGOS business intelligence platform
- Implementation of Jadu web content management suite
- Pilot and launch Faculty Load and Compensation process in collaboration with Human Resources

EXECUTIVE

- Continue work of MarComm (brand guide, channel strategy, marketing workflow and templates)

FINANCE

- Customer Service Training (Human Resources)
- Create process manuals for job positions (Human Resources)
- Revamp hiring process (Human Resources)
- Implement roof repair project (Facilities)
- Implement facilities performance contract (Facilities)